

DEPARTMENT OF PESTICIDE REGULATION
SUMMARY OF ACTUAL REVENUES AND EXPENDITURES
FOR THE 2004-05 FISCAL YEAR
(Dollars in Thousands)

SUMMARY OF REVENUES ¹	Pesticide Regulation Fund (0106)	Food Safety Account (0224)
121200 Other Regulatory Taxes.....	\$41,610	\$0
125600 Other Regulatory Fees.....	64	0
125700 Other Regulatory Licenses and Permits.....	9,520	0
125800 Renewal Fees.....	1,603	0
125900 Delinquent Fees.....	212	0
141200 Sales of Documents.....	11	0
142500 Miscellaneous Services to the Public.....	2	0
150300 Income From Surplus Money Investments.....	412	3
161000 Eschaet of Unclaimed Checks, Warrants, Bonds & Coupon..	3	0
161400 Miscellaneous Revenue.....	8	0
164400 Civil & Criminal Violation Assessments.....	1,308	0
Total, Revenues	\$54,753	\$3

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SUMMARY OF EXPENDITURES ²		2004-05
PROGRAM BUDGET DETAIL		ACTUAL
12 REGISTRATION AND HEALTH EVALUTION		2004-05
State Operations:		
0106	Pesticide Regulation Fund.....	15,663
0140	Environmental License Plate Fund.....	334
0224	Food Safety Account.....	116
0890	Federal Trust Fund.....	116
Total, State Operations		\$16,229
ELEMENT REQUIREMENTS		
12.10 Pesticide Registration		\$8,093
State Operations:		
0106	Pesticide Regulation Fund.....	7,977
0224	Food Safety Account.....	116
12.20 Worker Health and Safety		\$4,389
State Operations:		
0106	Pesticide Regulation Fund.....	4,273
0890	Federal Trust Fund.....	116
12.30 Medical Toxicology		\$3,747
State Operations:		
0106	Pesticide Regulation Fund.....	3,413
0140	Environmental License Plate Fund.....	334

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**17 PEST MANAGEMENT, ENVIRONMENTAL MONITORING,
ENFORCEMENT, AND LICENSING** **2004-05**

State Operations:

0106	Pesticide Regulation Fund.....	21,694
0140	Environmental License Plate Fund.....	120
0224	Food Safety Account.....	168
0890	Federal Trust Fund.....	1,996
0995	Reimbursements.....	189

Total, State Operations	\$24,167
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Local Assistance:

0106	Pesticide Regulation Fund.....	14,242
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Total, Local Assistance	\$14,242
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ELEMENT REQUIREMENTS

17.20 Pesticide Use Enforcement **\$25,009**

State Operations:

0106	Pesticide Regulation Fund.....	9,177
0890	Federal Trust Fund.....	1,403
0995	Reimbursements.....	187

Local Assistance:

0106	Pesticide Regulation Fund.....	14,242
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17.30 Environmental Monitoring **\$7,344**

State Operations:

0106	Pesticide Regulation Fund.....	7,033
0140	Environmental License Plate Fund.....	120
0890	Federal Trust Fund.....	189
0995	Reimbursements.....	2

17.40 Pest Management and Licensing **\$6,056**

State Operations:

0106	Pesticide Regulation Fund.....	5,484
0224	Food Safety Account.....	168
0890	Federal Trust Fund.....	404

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20 EXECUTIVE AND ADMINISTRATIVE SERVICES	2004-05
Executive and Administrative Services:.....	\$7,934
Distributed Executive and Administrative Services:.....	-\$7,934
Net Total, Executive and Administrative Services	\$0

98 STATE-MANDATED LOCAL PROGRAMS	2004-05
0001 General Fund.....	\$1

TOTAL EXPENDITURES

State Operations:	\$40,396
Local Assistance:	14,243
Total, State Operations and Local Assistance	\$54,639

- ¹ Since the Department of Pesticide Regulation directly collects revenues for only the Department of Pesticide Regulation Fund and the Food Safety Account, the Summary of Revenues includes information for these funds only.
- ² Expenditures from the Department of Regulation Fund and the Food Safety Account are from appropriations from the fund reserves, which include all revenues collected during the year, as well as any past year reserves. Therefore, expenditures may be equal to, greater than, or less than the revenues collected during the same period of time.